



Corporate Business Plan

2012/13 – 2015/16



Department of Local Government and Communities
Department of Regional Development



ROYALTIES
FOR REGIONS





Foreword

Message from the President



Council is proud to bring before the community of the Shire of Wongan Ballidu, the 12/13 Corporate Business Plan which sets the community's course for the next four years. This plan is the operational outcome of the Strategic Planning process held recently within our community. I would like to commend the Shire Staff and Councillors for their efforts in building this document on behalf and for the benefit of our community.

This document outlines the aspirations of our community and details what council and staff will do to enable these aspirations to be met whilst setting a timetable for their commencement and in some cases their completion. This clarity will, I am sure, be of great benefit to councillors during council deliberations and to staff in their day to day endeavours, delivering "value for money" outcomes in a more time effective manner.

As part of this process the document also outlines where Council's financial resources will be directed and what operational and structural changes need to be put in place to enable us to achieve what is set out in each of the next four years.

Community members will now have the tools to have ongoing input at a strategic level and then be able to monitor the Councils progress in achieving the plan over time.

With ever increasing levels of expectation on Local Government it is clear that we need to ready ourselves to meet the future needs, opportunities and constraints that we believe are ahead of us. Mapping out a course to meet that future will put us in a more advantaged position to better manage our desired common destiny, whilst fulfilling our various aspirations along the way.

A handwritten signature in black ink.

Cr Michael Brennan
Shire President



Message from the CEO



The Shire of Wongan Ballidu Corporate Plan sets out the ways we intend to maintain our capacity to serve the needs of our community. The plan is a result of a review of both our internal and external environment to address the Shires capability and capacity to deliver services to our community.

As an organisation we are committed to developing and implementing effective service delivery for the long term success and sustainability of the Shire. The Shire of Wongan Ballidu and the community it serves have invested resources in reviewing the needs of our community that will provide the strategies that will enhance the existing initiatives and develop new initiatives and projects.

This plan is a living document that is able to adapt to the changing and challenging environment within which we operate, this will guide how we manage our resources and that we deliver these initiatives and projects in an effective manner in partnership with the community to lead the shire of Wongan Ballidu into the future.

The Corporate Plan will be reviewed annually to ensure that it meets the Strategic Community Plan Framework and with reporting systems to the Council and community to ensure that the agreed objectives and targets are being met.

Through working together in developing and implementing our Corporate plan, we will strengthen the future sustainability and success of the Shire of Wongan Ballidu.

Stuart Taylor
Chief Executive Officer



Table of Contents

- 1. Planning Context5
 - 1.1 The Integrated Planning and Reporting Framework5
 - 1.2 Developing the Corporate Business Plan6
- 2. Strategic Context7
 - 2.1 Our Vision.....7
 - 2.2 Key Drivers7
 - 2.3 Challenges Facing the Shire7
 - 2.4 Role and Responsibilities8
 - 2.5 Informing Plans9
- 3. Operational Context10
 - 3.1 Organisation Structure.....10
 - 3.2 Service Profiles.....11
 - 3.3 Organisation SWOT Analysis.....25
 - 3.4 Asset Management Planning27
 - 3.5 Workforce Planning27
 - 3.6 Long Term Financial Planning29
 - 3.7 Priority projects.....30
- 4. Actions linked to Strategic Community Plan and Services31
 - 4.1 Community.....32
 - 4.2 Environment.....45
 - 4.3 Economy.....52
 - 4.4 Infrastructure59
 - 4.5 Governance.....75
- 5. Action Plan Budget Summary89
- 6. Monitoring, Reporting and Reviewing90

1. Planning Context

1.1 The Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework provides the basis for improving the practice of strategic and business planning in local government and in turn its long term sustainability. It addresses the requirements to meet the intent of the *Local Government Act 1995*, and outlines the processes and activities to develop and integrate the necessary plans.

The core plans in the Integrated Planning and Reporting Framework are the:

- **Strategic Community Plan** – states a long term (10+ years) vision, goals, outcomes and strategies, which drives the development of other local government informing strategies and plans.
- **Corporate Business Plan** – a rolling 4 year plan which identifies the services, activities and projects and their resourcing requirements to deliver on the strategies and outcomes of the Strategic Community Plan.
- **Annual Budget** - the resources required to deliver the Corporate Business Plan on an annual basis.



Figure 1: Core Plans in the Integrated Planning and Reporting Framework

1.2 Developing the Corporate Business Plan

The Corporate Business Plan addresses all of the Shire’s operations – including services, assets (capital works and ongoing operating) and projects. It also identifies how the Shire’s operations link to the Strategic Community Plan through strategies and outcomes.

The Corporate Business Plan is based on the Shire’s Operational and Service plans, which were developed by Shire management and key staff. During this process, service related actions and projects are identified through alignment with the Strategic Community Plan and other informing strategies, refer to the figure below.

The following sections of this Plan outline both the strategic and operational contexts for the development of the Corporate Business Plan, the services and associated outputs for the Shire and the actions, projects and associated resource requirements over the 4 year period of the Plan.

As this is the initial Corporate Business Plan, the costs associated with the operations and projects that the Shire will deliver over the period of the Plan are preliminary or indicative.

These figures will be refined once the Long Term Financial Plan, the Asset Management Plan, the Workforce Plan and the Annual Budget are adopted by Council.

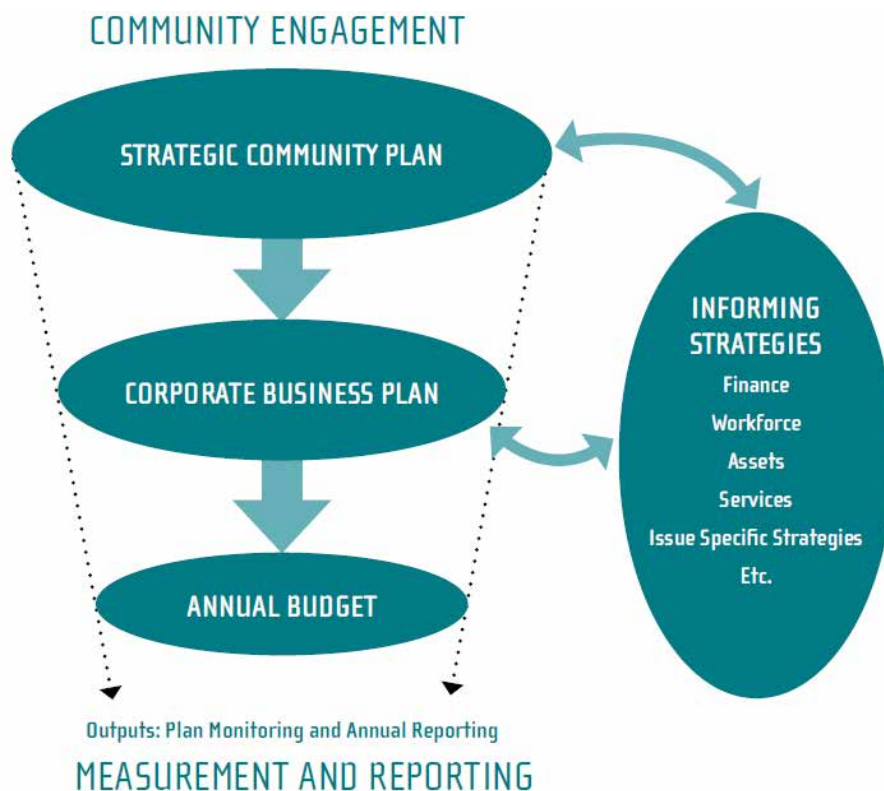


Figure 2: The Corporate Business Plan within the Integrated Planning Framework



2. Strategic Context

2.1 Our Vision

Wongan-Ballidu – a caring and supportive community driving sustainability of agriculture, services and the environment.

2.2 Key Drivers

The following key drivers of population, community and economic development for the 10 years to 2022 have been identified for the Shire of Wongan-Ballidu:

- Agricultural industries
- Manufacturing and service industries
- Health services
- Tourism
- Community group activity
- Local Government reform
- Grant funding

2.3 Challenges Facing the Shire

The Shire of Wongan-Ballidu faces a variety of challenges as it develops over the next 10 years. The critical challenges affecting the Shire have been identified through community engagement and the Strategic Community planning process. The Corporate Business Plan will need to consider these, which include:

- Local Government reform
- Financial sustainability
- Asset renewal gap
- Impact of downturn in agricultural and service industries, for example, on rating strategy
- Business development and expansion
- Climate change



2.4 Role and Responsibilities

The Shire has a wide range of responsibilities which can be summarised as:

- Providing leadership, governance and advocacy for the community
- Providing community facilities, infrastructure and services
- Meeting legislative and compliance requirements

The Shire's Councillors play a very important role in the identification of community needs, determining objectives and priorities and the allocation of resources. The implementation of Council's policies and plans and the ongoing management and administration of Shire affairs is the responsibility of the Chief Executive Officer and employed staff.

The Council undertakes a range of roles in the implementation of the Corporate Business Plan and associated services, projects and activities.

Council's Role	Council will	Example
Advocator	Lobby or advocate on behalf of the community	Lobby and communicate with relevant stakeholders for the retention and expansion of education facilities and services for the Shire
Facilitator	Help bring about change and beneficial outcomes	Facilitate the long term planning required to ensure water sustainability and security in the Shire
Funder	Allocate and manage funds for approved projects and services	Evaluate community needs for public facilities and buildings and establish feasibility and funding options
Leader	Plan and provide direction through policy and practices	Develop and implement a Local Economic Development Strategy
Promoter	Actively support, encourage and publicise programs and activities	Support and promote the Tourist Centre in their activities to promote local tourism
Provider	Ensure services and facilities are provided in accordance with its role	Develop and maintain sport and recreational facilities in line with community needs
Regulator	Undertake its legal responsibilities	Inspect property firebreaks annually



2.5 Informing Plans

The following Council plans have been referenced throughout the development of, and integrated into, the Corporate Business Plan:

1. Building Asset Management Plan 2013 – 2022
2. Community Safety and Crime Prevention Plan
3. Disability Access and Inclusion Plan 2007 – 2011
4. Forward Capital Works Plan 2011 - 2015
5. Plant and Equipment Asset Management Plan 2013 – 2022
6. Strategic Community Plan 2012 – 2021
7. Town Planning Scheme No 4
8. Volunteer Management Strategy
9. Workforce Management Plan 2012 – 2016
10. Community Resource Centre Strategic Plan 2012 – 2016
11. Local Emergency Management Arrangements 2012
12. Climate Adaptation Plan 2010
13. Local Planning Strategy
14. Municipal Heritage Inventory

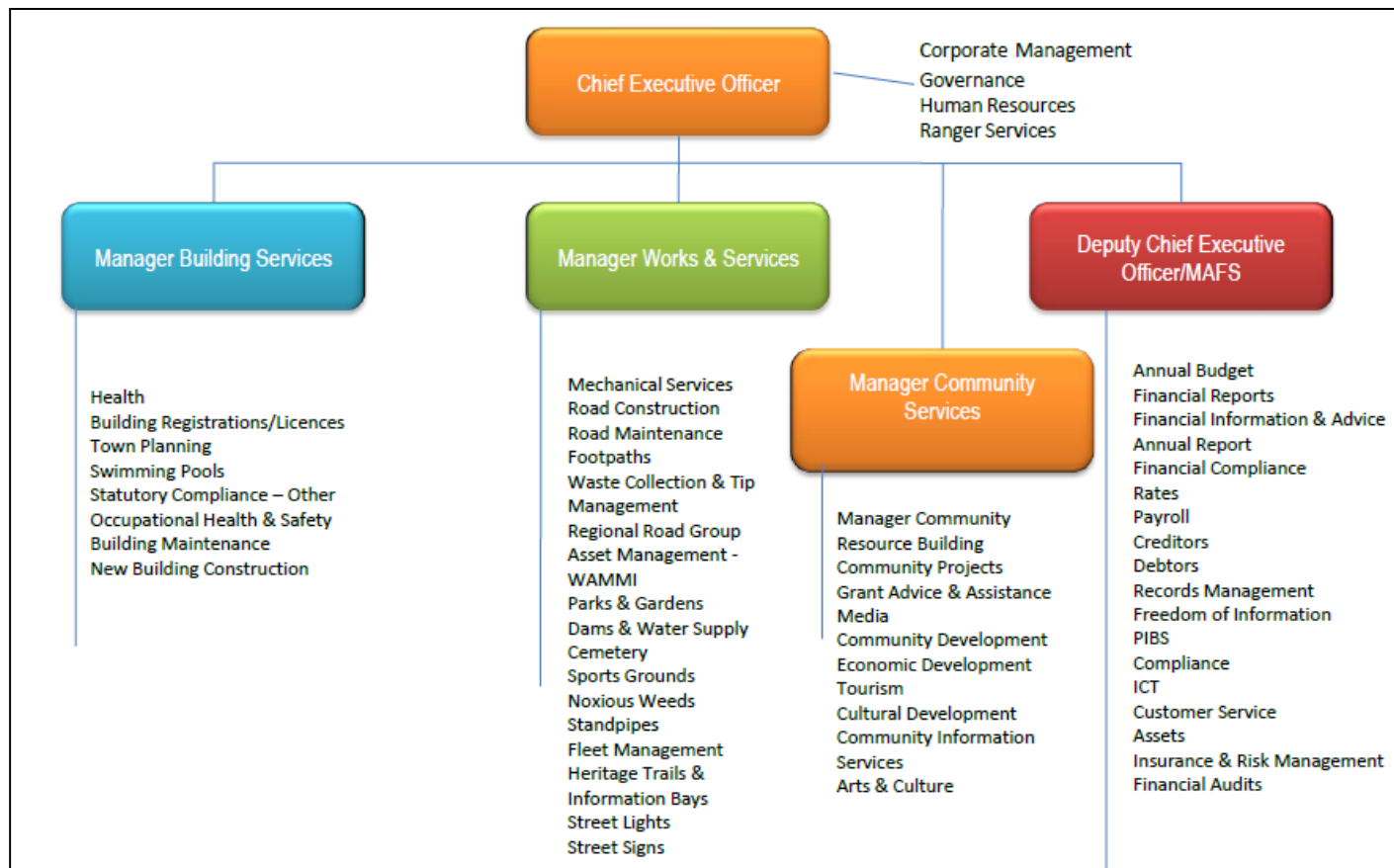
Section 4 of this document lists all the actions and major projects that the Shire will complete over the next 4 years. The informing plan(s) are listed against the relevant actions/projects using the respective number.



3. Operational Context

3.1 Organisation Structure

The Shire manages its responsibilities and services through the organisational structure illustrated below. The Shire has five Directorates: Office of the Chief Executive, Office of the Deputy Chief Executive, Community Services, Building Services and Works and Services.





3.2 Service Profiles

The Shire resources both internal and external services to fulfil its various roles and responsibilities and to deliver on the strategies and outcomes in its Strategic Community Plan. The following section provides a brief description of the core services, the outputs of each and the staff position responsible for their management and delivery.

Directorate: Office of the Chief Executive			
Business Unit: Office of the Chief Executive			
Service	Responsibility	Description	Outputs
Corporate Management	Chief Executive Officer	Provide leadership and an organisational management framework for the Shire	<ul style="list-style-type: none"> • Policy development and review • Delegations • Local laws and standing orders • Leases, agreements and contracts • Strategic Community Plan
Governance	Chief Executive Officer	In liaison with the community and Council, provide governance support and corporate development for the Council and the organisation	<ul style="list-style-type: none"> • Corporate development • Risk management • Councillor liaison • Councillor induction and training • Committee meetings • Election management • Council meetings and briefing sessions • Council agendas and minutes • Strategic Community Plan



Business Unit: Organisational Development			
Service	Responsibility	Description	Outputs
Human Resources	Chief Executive Officer	Provide a strategic Human Resource Management Framework for the organisation and manage human resources policies, procedures and services	<ul style="list-style-type: none"> • Recruitment Policy • Retention Policy • Staff Housing Policy • Incentive Framework • Manage staff performance and appraisal systems • Management of contracts • Employee Assistance Programs • Human Resources policies and procedures • Workforce Plan
Occupational Health and Safety	Chief Executive Officer	Provide a safe, healthy and compliance workplace	<ul style="list-style-type: none"> • OHS policies and procedures • Manage OHS Committee • Conduct workplace reviews and audits • Provide OHS training • Compliance with OHS legislation



Directorate: Office of the Deputy CEO			
Business Unit: Finance			
Service	Responsibility	Description	Outputs
Financial Management	Deputy Chief Executive Officer	Provide financial management services for the organisation	<ul style="list-style-type: none"> • Payroll • Invoicing and collection of charges • Investment of funds • Payment of creditors • Procurement management • Payroll management • Annual Budget • Financial reporting • Loan management • Cash management and reconciliation • Grants management • Long Term Financial Plan • Statutory reports • Annual Financial Report
Rates and Property	Deputy Chief Executive Officer	Manage the Shire's rates and property processes	<ul style="list-style-type: none"> • Rate notices and collection • Valuations and revaluations to properties as advised by the Valuer General's Office • Property database administration • Emergency Services Levy administration • Waste Management Charges administration



Business Unit: Administration			
Service	Responsibility	Description	Outputs
Customer Services	Deputy Chief Executive Officer	Provide timely and high quality internal and external customer services for the Shire	<ul style="list-style-type: none"> • Front counter services (eg. cashiers, receipt of development and building applications, information, appointments) • Telephone service • Administrative support for Shire departments
Emergency Management	Deputy Chief Executive Officer	Provide an effective emergency management framework for the Shire and provide emergency preparedness, response and recovery services	<ul style="list-style-type: none"> • Develop and review of Emergency Management Arrangements • Bushfire Emergency Plan • Evacuation Plan • Recovery Plan • Storm damage response • Accident spillage response • Emergency traffic control
Information Services	Deputy Chief Executive Officer	Provide information and communications technology, and records management services and systems, for the organisation	<ul style="list-style-type: none"> • Provision of information technology systems • Applications maintenance and support • Telecommunications management • Information technology contract management • Management and maintenance of Shire's records



Service	Responsibility	Description	Outputs
Ranger Services	Deputy Chief Executive Officer	Provide ranger services for the Shire and the administration of local laws	<ul style="list-style-type: none"> • Animal control • Animal registration • Camping control • Security of Council owned premises • Graffiti and vandalism control • Permits issued under Local Laws • Local Law enforcement • Litter control • Liaison with government agencies and non-government organisations • Inspect property firebreaks • Water and sewerage sampling



Directorate: Community Services			
Business Unit: Community Resource Centre			
Service	Responsibility	Description	Outputs
CRC Administration	Manager Community Services	Provide administrative services for the Community Resource Centre and the wider community	<ul style="list-style-type: none"> • Computing and internet facilities • Faxing and photocopying facilities • Desktop publishing • Video conferencing • Exam supervision • Provision of service delivery on behalf of government and private sector agencies (licensing, Centrelink, TransWA, Max Employment, WA Government Information Kiosk)
Library Services	Manager Community Services	Provide library facilities, including books, multimedia and library programs, for the Shire	<ul style="list-style-type: none"> • Library administration • Collection management • Lending services • Book clubs • Discussion groups • Literacy programs
Training Services	Manager Community Services	Provide workshops and training programs to the community	<ul style="list-style-type: none"> • Shire training programs • Registered Training Organisation (RTO) programs • Ad hoc training provision through workshops



Business Unit: Community Development			
Service	Responsibility	Description	Outputs
Aged Care	Manager Community Services	Provide and promote services and facilities that meet the needs of the aged in the community	<ul style="list-style-type: none"> • Promotion of external aged care services • Support for quality homecare • Events for seniors • Broadband for seniors
Arts and Culture	Manager Community Services	Promote existing arts and cultural events and facilities and assist in the development of future events that build social capacity for the community	<ul style="list-style-type: none"> • Biannual Art Exhibition • Ballidu Contemporary Arts Society Hall • Arts Centre (CRC) • Support for community arts and cultural groups
Community Development	Manager Community Services	Provide programs and services to meet the needs of the various sectors of the community	<ul style="list-style-type: none"> • Advocacy for health and medical services • Advocacy for education services • Support of school holiday programs • Support of community groups • Grant applications
Media and Community Information Services	Manager Community Services	Provide accurate and accessible information to the community	<ul style="list-style-type: none"> • Community newspaper • SMS service • Mailing lists • Shire newsletter • Radio • Website content editing • Social media coordination • Media Strategy



Service	Responsibility	Description	Outputs
Sports and Recreation	Manager Community Services	Provide and promote sports, recreation and leisure facilities and programs	<ul style="list-style-type: none"> • Promote sporting grounds facility • Sport and recreation facility management • Swimming pool programs • Liaison with sporting clubs • Sports and Recreation Plan
Volunteer Services	Manager Community Services	Support and promote volunteer roles in the Shire and throughout the community	<ul style="list-style-type: none"> • Volunteer workshops • Recognition programs • Support volunteers • Volunteer Management Policy
Youth Care	Manager Community Services	Promote the services of existing youth programs and facilitate the establishment of future programs and facilities	<ul style="list-style-type: none"> • Support youth service providers • Youth programs and events • Youth Development Plan



Business Unit: Economic Development			
Service	Responsibility	Description	Outputs
Economic Development	Manager Community Services	Support and promote existing businesses and encourage businesses in other industries to the community by providing affordable land and advocating for increased resources for business development	<ul style="list-style-type: none"> • Lobbying and advocacy with State and Federal governments • Liaison with local business and industry • Local Economic Development Strategy • Regional Economic Development Strategy • Shire Land Strategy
Events	Manager Community Services	Promote and manage the Shire's events, and support the events community groups	<ul style="list-style-type: none"> • Shire event coordination and administration • Community events support • Events calendar • Events Management Strategy
Tourism	Manager Community Services	Promote and support local and regional tourism initiatives	<ul style="list-style-type: none"> • Local Tourist Centre • Discover Golden Horizons program • Tourism information • Support tourism projects



Directorate: Building Services

Business Unit: Health

Service	Responsibility	Description	Outputs
Environmental Health	Manager Building Services	Ensure overall compliance with all statutory environmental health related legislation, codes and standards	<ul style="list-style-type: none"> • Food premises, caravan parks and guesthouse inspections and licensing • Food safety and handling advice • Complaint attendance • Infringement notices • Dust control • Odour control • Disease control

Business Unit: Infrastructure

Service	Responsibility	Description	Outputs
Building Services	Manager Building Services	Construct, manage and maintain the Shire's building assets	<ul style="list-style-type: none"> • Maintenance and repairs • Renewals and upgrades • Construction and management of Shire buildings • Leasing and licensing of Shire buildings



Business Unit: Planning			
Service	Responsibility	Description	Outputs
Statutory Planning	Manager Building Services	Manage the assessment and determination of development and planning applications	<ul style="list-style-type: none"> Assess, make recommendations and determine development and planning applications Building and demolition permits Manage the sub-division process Respond to State Administrative Tribunal appeals Provide advice to customers on planning matters Assess scheme amendments Develop and review local planning policies Assess structure plan and layout plan applications
Strategic Planning	Chief Executive Officer	Manage all matters that relate to strategic planning, primarily with respect to land use and town streetscape planning	<ul style="list-style-type: none"> Review and amend the Town Planning Scheme Review and amend the Local Planning Strategy Input to State planning framework Develop planning strategies and implementation plans Provide strategic planning advice to stakeholders Develop developer contribution schemes



Directorate: Works and Services			
Business Unit: Depot Administration			
Service	Responsibility	Description	Outputs
Asset Management	Works Manager	Maintain the Shire's Works and Services assets in accordance with asset management principles	<ul style="list-style-type: none"> Asset Management Plan Project renewal modelling Asset information systems management
Plant and Fleet Management	Works Manager	Procure, manage, maintain and upgrade the Shire's plant, equipment and fleet	<ul style="list-style-type: none"> Plant and equipment maintenance Procurement of heavy and light vehicles Procurement of plant and equipment Vehicle fleet management and planning



Business Unit: Parks and Gardens			
Service	Responsibility	Description	Outputs
Dams and Water Supply	Works Manager	Monitor and maintain water systems in Wongan Hills	<ul style="list-style-type: none"> • Monitor pump systems • Monitor dam levels • Maintenance of pipelines and pumps • Maintenance of surrounds • Maintenance of license agreement for use of Mocardy Dam
Parks and Gardens	Works Manager	Maintain and improve parks, gardens, reserves and sporting fields	<ul style="list-style-type: none"> • Sportsgrounds maintenance • Parks and reserves maintenance • Parks facilities maintenance and improvement • Playground equipment maintenance and improvement • Irrigation systems installation and maintenance • Verge maintenance • Public open space and gardens maintenance and improvement • Streetscape maintenance and improvement • Cemetery maintenance • Weed control



Business Unit: Roads			
Service	Responsibility	Description	Outputs
Airstrip	Works Manager	Provide maintenance and improvement services for the Shire airstrip	<ul style="list-style-type: none"> • Airstrip condition assessment • Maintenance of runway, cross strip, hard stand area and surrounds • Improvement of airstrip surface and surrounds
Roads and Footpaths	Works Manager	Provide construction and maintenance services for the Shires roads, drainage and footpaths	<ul style="list-style-type: none"> • Road construction and maintenance • Traffic management for roadworks • Streetsweeping • Footpaths construction and maintenance • Drainage construction and maintenance

Business Unit: Waste Management			
Service	Responsibility	Description	Outputs
Waste Management	Works Manager	Provide waste and recycling facilities for the community	<ul style="list-style-type: none"> • Wongan Hills Tip • Ballidu Tip • Cadoux Tip • Manage kerbside residential waste collection contract • Waste management and recycling education



3.3 Organisation SWOT Analysis

The following analysis of organisational strengths, weaknesses, opportunities and threats provides an overview of the operational context within which the Corporate Business Plan has been developed. These issues have been considered and addressed in the development of actions in Section 4 of this Plan.

Strengths:

- Good reputation and history
- Progressive leaders
- Good infrastructure
- Proactive Council
- Short term financial stability
- Knowledgeable and engaged staff
- Culturally diverse staff
- Good collaborative arrangements with State government service providers
- Location to Perth

Weaknesses:

- Attracting and retaining qualified and experienced staff
- Asset management
- Infrastructure inadequate for desired growth
- Long term financial sustainability
- Skills development for both Council and staff
- Lack of staff numbers to support the services that are expected
- Ageing employee base
- Not engaging technology to assist the efficient delivery of services
- Lack of political influence
- Static rate base
- Lack of developed land for housing
- Volunteer burnout



Opportunities:

- Review of services and the level provided to the community
- Land development at good prices
- Contracting services to other Shires
- Outsourcing of identified services
- Closer collaboration with community organisations
- Closer collaboration with other Government service providers
- Resource sharing with neighbouring Local Governments
- Restructure of the organisation to better fit service requirements
- Source additional funding for services

Threats:

- Changes to Government policy needing additional resourcing from Local Government (cost shifting)
- Increased legislative and compliance requirements
- Reduction in State funding (i.e. Royalties for Regions) or any changes in the focus of the funding
- Reduction in Federal funding (i.e. Regional Development grants)
- Declining financial resources and capability
- Attracting non contributors to the community
- Larger Local Government through potential amalgamation that would reduce the influence of the local community in decision making
- Reduced State Government service provision
- Ageing population and shift in demand on Local Government services



3.4 Asset Management Planning

The Shire is developing a strategic approach to asset management and is developing Asset Management Plans that will be completed during 2013-14.

These Asset Management Plans will assist the Council to forecast future infrastructure consumption and asset renewal needs and identify additional expenditure required to renew or preserve assets (renewal gap). This renewal gap will be addressed in future revisions of the Long Term Financial Plan and will be the focus of future Corporate Business Plans and budgets.

Funding for the renewal of assets will need to be increased to ensure sustainability. The continued allocation of funding towards the renewal of assets and funding for maintenance and upgrades will result in positive community outcomes.

New asset acquisitions will be funded from external grants, loan borrowings, cash reserves and future operating surpluses.

3.5 Workforce Planning

A low population growth rate for the Shire from 2006 to 2011 (3.5%), as well as a modest projected future growth rate, indicate that the Shire is currently 'right sized' for the span of the Corporate Business Plan.

The Shire's Workforce Plan identifies a range of key issues impacting the workforce through both external and internal workforce analyses.

External Labour Force Issues

- Low unemployment reduces the labour pool with increasing competition for staff
- A lack of professional staff in the local labour market
- Ageing population and limited pool of young people locally
- Difficulty recruiting specialised staff



Internal Workforce Issues

- Staff identified the need for additional training to perform their job satisfactorily
- The need for structured training for individuals in their particular area of work on a regular basis
- The Shire is proficient in identifying skill gaps but needs to focus on implementing measures to address these gaps
- Work environment for Local Government is becoming increasingly regulated which will necessitate ongoing training of the workforce
- A significant portion of the Shire workforce do not find the current performance management processes to be adequate
- There is not currently a culture of providing regular and quality feedback within the Shire
- Retention of high performing staff
- Current human resource policies and procedures need ongoing review to ensure their currency
- The organisation structure will need to be reviewed regularly to ensure the delivery of the Strategic Community Plan and Corporate Business Plan
- Communication within and between Directorates and between staff members
- An ageing workforce means the Shire is facing retirement of older and long term staff
- Employee efficiency and adequacy of business systems and tools
- Increasing employee costs must be managed against Shire's financial restrictions

The Workforce Plan identifies mitigating tasks for the above key issues that are linked to specific actions in the Corporate Business Plan to ensure that the Shire has a clear action plan with timeframes and responsibilities.

While the current workforce gap is relatively small at 0.6 FTE, the Shire will need to monitor its external environment in relation to changes in population and subsequent service and infrastructure demand as well as changes brought about by Government – be they driven by legislation, compliance or cost shifting to Local Government.

3.6 Long Term Financial Planning

Long term financial planning is an important process for Council and management in assessing the Shire’s capacity to fund services, infrastructure requirements and undertake future projects aligned to the Strategic Community Plan.

The Shire is in the process of developing a 10 year Long Term Financial Plan. This document, once completed, will help inform an updated Corporate Business Plan through:

- Long Term Financial Plan activities being incorporated into the Corporate Business Plan
- References to the Shire’s Forward Capital Works Plan in alignment with initiatives outlined in the Asset Management Plan

The Long Term Financial Plan enables the Shire to set priorities, based on its resourcing capabilities, for the delivery of short, medium and long term community priorities. Mitigating actions to key issues outlined in the Long Term Financial Plan will be factored into the Corporate Business Plan to ensure that the Shire has an action plan to resolve these issues and ensure the achievement of financial sustainability.

Key assumptions made in the development of the Long Term Financial Plan 2012/13 – 2021/22 have been carried through to the Corporate Business Plan 2012/13 – 2015/16. It provides information which has allowed the Shire to assess resourcing requirements to achieve its strategic objectives, the attainment of which will occur through the implementation of the Corporate Business Plan. The table below outlines the global assumptions which have been adopted surrounding the ongoing annual increases in revenue and expenditure items.

OPERATING REVENUES	
Rates – Annual Increase	4.0%
Rates – Growth in Rate Base	0.0%
Operating Grants, Subsidies and Contributions	4.0%
Non-operating Grants, Subsidies and Contributions	4.0%
Fees and Charges	4.0%
Interest Earnings	4.0%
Other Revenue	4.5%
OPERATING EXPENSES	
Employee Costs	2.85-3.1%
Materials and Contracts	3.0%
Utility Charges	6.0%
Interests Rate	4.0%
Insurance Expense	3.5%
Other Expenditure	3.0%



3.7 Priority projects

The Shire is actively planning for and advocating for funding for a number of significant projects. These priority projects have been identified to improve the quality of services in the Shire and include:

- Community Resource Centre development
- Mocardy Dam project
- Universal housing – community, aged and Shire employees
- Mt. Matilda Tree Top Walk development
- Regional Road Group priority projects
- Wongan Hills swimming pool filtration system
- Attain RTO Status at CRC
- Digital Economy



4. Actions linked to Strategic Community Plan and Services

The following tables provide details for actions, incorporating projects, which the Shire will undertake over the next 4 years.

All actions in the Corporate Business Plan are linked to the Strategic Community Plan through the appropriate strategy. They are also linked to the respective service of the Shire (refer to Section 3.2 for service descriptions and outputs).

Recurring operational activities are designated as ongoing actions which have a recurring annual budget. Projects have specific start and end dates and if related to assets are funded through capital expenditure.

Budget has been assigned at a summary or whole of organisation level (see Section 5). This provides an indication as to expenses and revenues associated with achieving the actions set out in the Corporate Business Plan on a consolidated basis.



4.1 Community

Goal 1 A healthy, supportive and safe community							
Outcome 1.1 Sport, recreation and leisure opportunities that encourage community participation							
Strategy 1.1.1 Promote sport, recreation and leisure facilities and programs							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.1.1.1 Develop the Sports and Recreation Plan in conjunction with the Wongan Hills Sports and Recreation Council	Sports and Recreation	-		-	-	-	-
Action 1.1.1.2 Monitor and vary programs provided at the swimming pool as required	Sports and Recreation					-	-
Action 1.1.1.3 Promote sporting grounds to a wider audience	Sports and Recreation					-	-

| Operational Expenditure

| Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.1 Sport, recreation and leisure opportunities that encourage community participation							
Strategy 1.1.2 Maintain and improve sporting and recreation facilities							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.1.2.1 Develop and maintain sport and recreational facilities in line with community needs	Sports and Recreation					1	-
Action 1.1.2.2 Review current service levels to retain the standard of sporting grounds and improve efficiency	Parks and Gardens			-	-	1	-
Action 1.1.2.2 Upgrade the Wongan Hills swimming pool filtration system	Building Services	-	-	-		4	\$300,000

Goal 1 A healthy, supportive and safe community							
Outcome 1.1 Sport, recreation and leisure opportunities that encourage community participation							
Strategy 1.1.3 Investigate colocation of sporting facilities in Wongan Hills and funding options in consultation with sports clubs							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.1.3.1 Implement the Sports and Recreation Plan in conjunction with the Wongan Hills Sports and Recreation Council	Sports and Recreation	-	-			-	-

| Operational Expenditure

| Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.2 Health, education and family support services that sustain community well-being							
Strategy 1.2.1 Lobby for improved educational facilities and services							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.2.1.1 Lobby and communicate with relevant stakeholders for the retention and expansion of education facilities and services for the Shire	Governance					-	-
Action 1.2.1.2 Develop a partnership with Community Resource Centre RTO's to deliver certified training	Training Services					10	-
Action 1.2.1.3 Develop a plan for the Shire to become a Registered Training Organisation that is aligned with the Australian Quality Training Framework	Training Services					10	-
Action 1.2.1.4 Implement the L to P Northern Wheatbelt Novice Driver program	Youth Care	-				2	-

- | Operational Expenditure
- | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.2 Health, education and family support services that sustain community well-being							
Strategy 1.2.2 Advocate for the retention of medical and hospital facilities and services							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.2.2.1 Lobby key stakeholders to assist in ensuring the ongoing provision of health and medical services within the Shire	Governance					-	-

Goal 1 A healthy, supportive and safe community							
Outcome 1.2 Health, education and family support services that sustain community well-being							
Strategy 1.2.3 Facilitate the community to establish after school care programs							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.2.3.1 Investigate opportunities to facilitate the establishment of an after school care program	Youth Care					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.2 Health, education and family support services that sustain community well-being							
Strategy 1.2.4 Develop and implement a Youth Development Plan							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.2.4.1 Develop and implement a Youth Development Plan	Youth Care	-				-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.3 Access to services and facilities for the aged and disabled							
Strategy 1.3.1 Provide and promote services and facilities that meet the needs of the aged and disabled							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.3.1.1 Develop and implement an Aged Care Strategy	Aged Care	-				-	-
Action 1.3.1.2 Ensure all public buildings conform with the Disability Access and Inclusion Plan	Building Services					1, 3	-

Goal 1 A healthy, supportive and safe community							
Outcome 1.3 Access to services and facilities for the aged and disabled							
Strategy 1.3.2 Support quality home care for the aged and disabled							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.3.2.1 Advocate for appropriate home care funding and service provision for the aged and disabled	Aged Care					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.3 Access to services and facilities for the aged and disabled							
Strategy 1.3.3 Support the provision of active ageing activities for seniors							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.3.3.1 Develop partnerships with other stakeholders to deliver positive ageing activities and programs	Aged Care					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.4 Community safety and emergency preparedness							
Strategy 1.4.1 Support the community in emergency and fire management planning, preparedness, response and recovery							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.4.1.1 Inspect property firebreaks annually	Ranger Services					-	-
Action 1.4.1.2 Develop and review the Shire's Emergency Management Framework	Emergency Management					11	-

Goal 1 A healthy, supportive and safe community							
Outcome 1.4 Community safety and emergency preparedness							
Strategy 1.4.2 Collaborate with other agencies on the implementation of the Community Safety and Crime Prevention Plan							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.4.2.1 In collaboration with other agencies, implement the Community Safety and Crime Prevention Plan	Community Development					2	-

- | Operational Expenditure
- | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.4 Community safety and emergency preparedness							
Strategy 1.4.3 Provide animal management services in accordance with legislation							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.4.3.1 Provide animal management services in line with safe work practices and legislative requirements	Ranger Services					-	-
Action 1.4.3.2 Develop policies and procedures to comply with the new legislation	Ranger Services	-				-	-
Action 1.4.3.3 Engage with DFES to employ a Community Emergency Services Manager	Ranger Services					-	-

Goal 1 A healthy, supportive and safe community							
Outcome 1.4 Community safety and emergency preparedness							
Strategy 1.4.4 Advocate for appropriate lighting in streets and public places							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.4.4.1 Develop a Streetlight Expansion Strategy	Roads and Footpaths	-			-	-	-
Action 1.4.4.2 Implement the Streetlight Expansion Strategy	Roads and Footpaths	-	-	-		-	\$25,000
Action 1.4.4.3 Monitor the lighting of streets and public places and liaise with relevant agencies on faults and/or inadequate lighting	Roads and Footpaths					-	-

| Operational Expenditure | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.5 Services that support public and environmental health							
Strategy 1.5.1 Undertake food safety and public health promotion							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.5.1.1 Provide community workshops on food safety and handling	Environmental Health	-				-	-

Goal 1 A healthy, supportive and safe community							
Outcome 1.5 Services that support public and environmental health							
Strategy 1.5.2 Work with the State Government to control infectious diseases							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.5.2.1 Develop and maintain documented procedures to follow in the case of disease outbreak	Environmental Health	-				-	-

| Operational Expenditure

| Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.5 Services that support public and environmental health							
Strategy 1.5.3 Provide inspection services for food premises and building safety							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.5.3.1 Undertake environmental health inspections as per the Shire's review schedule	Environmental Health					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.6 Opportunities for all people in the community to participate in cultural and social activities							
Strategy 1.6.1 Provide library facilities that support lifelong learning opportunities							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.6.1.1 Promote and increase services provided by the Community Resource Centre	CRC Administration	-				10	-

Goal 1 A healthy, supportive and safe community							
Outcome 1.6 Opportunities for all people in the community to participate in cultural and social activities							
Strategy 1.6.2 Support facilities that encourage cultural and artistic expression in the community							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.6.2.1 Develop and implement a Cultural Development Plan	Arts and Culture	-				-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 1 A healthy, supportive and safe community							
Outcome 1.6 Opportunities for all people in the community to participate in cultural and social activities							
Strategy 1.6.3 Promote and support cultural and community events							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.6.3.1 Develop and implement an Events Management Strategy	Events	-				-	-

Goal 1 A healthy, supportive and safe community							
Outcome 1.6 Opportunities for all people in the community to participate in cultural and social activities							
Strategy 1.6.4 Promote and support volunteering in clubs and community groups							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 1.6.4.1 Develop and implement a framework to support volunteers in their community roles	Volunteer Services					8	-
Action 1.6.4.2 Review and implement the Volunteer Management Strategy	Volunteer Services					8	-

- | Operational Expenditure
- | Capital Expenditure



4.2 Environment

Goal 2 Natural assets that are enhanced and protected							
Outcome 2.1 Protection of natural resources							
Strategy 2.1.1 Provide effective management and maintenance of the Shire's land and reserves							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.1.1.1 Develop a strategy for the management and maintenance of the Shire's land and reserves	Works and Services	-		-	-	-	-
Action 2.1.1.2 Implement a strategy for the management and maintenance of the Shire's land and reserves	Parks and Gardens	-	-			-	-

Goal 2 Natural assets that are enhanced and protected							
Outcome 2.1 Protection of natural resources							
Strategy 2.1.2 Promote and support community based environmental protection initiatives							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.1.2.1 Promote and support community based environmental protection initiatives	Community Development					-	-

| Operational Expenditure

| Capital Expenditure



Goal 2 Natural assets that are enhanced and protected							
Outcome 2.1 Protection of natural resources							
Strategy 2.1.3 Support a coordinated approach to local and regional water resource management including the use of Mocardy Dam							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.1.3.1 Facilitate the long term planning required to ensure water sustainability and security in the Shire	Dams and Water Supply	-				-	-
Action 2.1.3.2 Maintain the license agreement with the State Government for use of Mocardy Dam	Dams and Water Supply					-	-

Goal 2 Natural assets that are enhanced and protected							
Outcome 2.1 Protection of natural resources							
Strategy 2.1.4 Promote effective water management practices and waste water re-use							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16+		
Action 2.1.4.1 Provide community workshops on domestic recyclable waste water	Environmental Health	-				-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 2 Natural assets that are enhanced and protected							
Outcome 2.1 Protection of natural resources							
Strategy 2.1.5 Advocate for improved water supply to Lake Ninan							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.1.5.1 Advocate for improved water supply to Lake Ninan	Dams and Water Supply					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 2 Natural assets that are enhanced and protected							
Outcome 2.2 Adaptation to the impacts of climate change							
Strategy 2.2.1 Lobby for funding to mitigate risks faced by local businesses and the community through extreme weather conditions							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.2.1.1 Lobby for funding to mitigate risks faced by local businesses and the community through extreme weather conditions	Governance					12	-

Goal 2 Natural assets that are enhanced and protected							
Outcome 2.2 Adaptation to the impacts of climate change							
Strategy 2.2.2 Lobby for green energy alternatives							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.2.2.1 Investigate opportunities to use green energy alternatives	Governance					-	-

- Operational Expenditure
- Capital Expenditure



Goal 2 Natural assets that are enhanced and protected							
Outcome 2.2 Adaptation to the impacts of climate change							
Strategy 2.2.3 Minimise impact of climate variability by mitigation planning							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.2.3.1 Undertake an assessment of the impacts climate change and other extreme weather conditions may have on the Shire and incorporate into Asset Management and Renewal Plans	Asset Management					1, 12	-

Goal 2 Natural assets that are enhanced and protected							
Outcome 2.2 Adaptation to the impacts of climate change							
Strategy 2.2.4 Investigate and adopt energy efficiency practices in Council operations							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.2.4.1 Investigate the feasibility of using solar power panels on Shire facilities	Building Services	-			-	-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 2 Natural assets that are enhanced and protected							
Outcome 2.3 Environmentally sustainable waste management							
Strategy 2.3.1 Undertake domestic waste collection services in Shire towns							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.3.1.1 Manage the kerbside residential waste collection contract with Avon Waste	Waste Management					-	-

Goal 2 Natural assets that are enhanced and protected							
Outcome 2.3 Environmentally sustainable waste management							
Strategy 2.3.2 Support appropriate regional waste management strategies							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.3.2.1 Work with EMI to introduce regional waste management strategies	Governance					-	-
Action 2.3.2.2 Advertise regulations around illegal dumping of waste	Waste Management					-	-

| Operational Expenditure

| Capital Expenditure



Goal 2 Natural assets that are enhanced and protected							
Outcome 2.3 Environmentally sustainable waste management							
Strategy 2.3.3 Develop, manage and maintain waste disposal facilities							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.3.3.1 Monitor the operation of the manned Wongan Hills Tip	Waste Management	-				-	-
Action 2.3.3.2 Implement a training program for all Tip staff	Waste Management	-		-	-	-	-

Goal 2 Natural assets that are enhanced and protected							
Outcome 2.3 Environmentally sustainable waste management							
Strategy 2.3.4 Establish improved waste recycling capability at waste disposal facilities							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 2.3.4.1 Investigate options to sell recyclables gathered from the manned Tip	Waste Management			-	-	-	-

- | Operational Expenditure
- | Capital Expenditure



4.3 Economy

Goal 3 A strong and sustainable local economy							
Outcome 3.1 A major agricultural hub							
Strategy 3.1.1 Advocate establishing a strong agricultural support network by setting up regional administrative services within the Shire							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.1.1.1 Develop and implement a Local Economic Development Strategy	Economic Development	-	-			-	-
Action 3.1.1.2 Support the development and implementation of a Regional Economic Development Strategy	Economic Development					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 3 A strong and sustainable local economy							
Outcome 3.1 A major agricultural hub							
Strategy 3.1.2 Encourage leading agricultural companies to set up their regional headquarters in Shire of Wongan-Ballidu							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.1.2.1 Implement an industry monitoring and review program to evaluate regional business opportunities	Economic Development	-				-	-
Action 3.1.2.2 Promote Shire benefits to potential businesses identified in review program	Economic Development	-	-			-	-

Goal 3 A strong and sustainable local economy							
Outcome 3.1 A major agricultural hub							
Strategy 3.1.3 Identify and develop opportunities for continuing development of commercial, industrial and rural areas							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.1.3.1 Identify appropriate land to facilitate commercial opportunities within the Shire	Strategic Planning			-	-	-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 3 A strong and sustainable local economy							
Outcome 3.2 A strong tourism industry							
Strategy 3.2.1 Promote and support local and regional tourism initiatives collaboratively with neighbouring Shires and the State Government							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.2.1.1 In liaison with other local governments, promote the Discover Golden Horizons program	Tourism	-				-	-

Goal 3 A strong and sustainable local economy							
Outcome 3.2 A strong tourism industry							
Strategy 3.2.2 Support local tourism through the provision of a visitor information centre							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.2.2.1 Support and promote the Tourist Centre in their activities to promote local tourism	Tourism					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 3 A strong and sustainable local economy							
Outcome 3.2 A strong tourism industry							
Strategy 3.2.3 Work with the community to develop and promote tourism products including heritage walks and wildflower routes							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.2.3.1 In consultation with the community, develop and promote tourism products including heritage walks and wildflower routes	Tourism					-	-
Action 3.2.3.2 Plan and develop the Mt Matilda Tree Top Walk project	Tourism					-	TBD

- | Operational Expenditure
- | Capital Expenditure



Goal 3 A strong and sustainable local economy							
Outcome 3.3 A viable small and medium sized business sector							
Strategy 3.3.1 Advocate for increased resources for business development							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.3.1.1 Investigate opportunities to work with other agencies in lobbying the State Government to assist in gaining increased resources for business development	Economic Development					-	-

Goal 3 A strong and sustainable local economy							
Outcome 3.3 A viable small and medium sized business sector							
Strategy 3.3.2 Advocate for value adding businesses for agricultural products							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.3.2.1 Liaise with industry groups and the State Government to identify and promote local value adding for agricultural products	Economic Development					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 3 A strong and sustainable local economy							
Outcome 3.4 A skilled and diversified workforce							
Strategy 3.4.1 Facilitate affordable housing and accommodation initiatives							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.4.1.1 Work with EMI Councils to develop a regional approach to the provision of affordable housing and accommodation	Governance					-	-

Goal 3 A strong and sustainable local economy							
Outcome 3.4 A skilled and diversified workforce							
Strategy 3.4.2 Promote and market the benefits of working and living in the Shire							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.4.2.1 Promote and market the benefits of living and working in the Shire	Tourism					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 3 A strong and sustainable local economy							
Outcome 3.4 A skilled and diversified workforce							
Strategy 3.4.3 Advocate for apprenticeship programs to employ local youth							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 3.4.3.1 Liaise with relevant agencies to increase training opportunities and apprenticeship programs in the Shire	Youth Care					-	-

- | Operational Expenditure
- | Capital Expenditure



4.4 Infrastructure

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.1 Shire assets and infrastructure that meet current and future needs							
Strategy 4.1.1 Develop and implement a long-term Asset Management Plan, incorporating the review of future infrastructure plans for plant and equipment, drainage, transport, roads and parking, water, community facilities and buildings							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.1.1.1 Develop and implement an Asset Management Plan	Asset Management					1, 5	-
Action 4.1.1.2 Evaluate plant requirements and investigate strategies to meet Shire's needs	Plant and Fleet Management					5	-
Action 4.1.1.3 Procure plant and equipment to meet Shire's needs	Plant and Fleet Management	l	l	l	l	4,5	\$2,600,000
Action 4.1.1.4 Develop and implement a Road Management Plan	Asset Management	-				-	-
Action 4.1.1.5 Develop and implement a Scheduled Services Plan	Plant and Fleet Management					-	-
Action 4.1.1.6 Ensure compliance with tender requirements, Council's purchasing policy, and delegations	Plant and Fleet Management					-	-

| Operational Expenditure

l Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.1 Shire assets and infrastructure that meet current and future needs							
Strategy 4.1.1 Develop and implement a long-term Asset Management Plan, incorporating the review of future infrastructure plans for plant and equipment, drainage, transport, roads and parking, water, community facilities and buildings							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.1.1.7 Conduct internal assessment on airstrip condition	Airstrip					-	-
Action 4.1.1.8 Provide advice on facility management	Building Services					1	-
Action 4.1.1.9 Review service levels provided by the Shire	Asset Management					-	-

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.1 Shire assets and infrastructure that meet current and future needs							
Strategy 4.1.2 Develop a framework for infrastructure expansion which considers community needs that are in line with the Shire Land strategy							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.1.2.1 Review and implement the Shire Land Strategy	Strategic Planning					13	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.1 Shire assets and infrastructure that meet current and future needs							
Strategy 4.1.3 Lobby with State Government and other regional bodies to ensure coordinated provision of regional infrastructure such as energy, water and telecommunications							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.1.3.1 Lobby with State Government and other regional bodies to ensure coordinated provision of regional infrastructure such as energy, water and telecommunications	Governance					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.2 Access to affordable land for development							
Strategy 4.2.1 Continue to acquire land close to towns (land banking) on an ongoing basis							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.2.1.1 Review plans for acquired land and determine future development	Governance					-	-

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.2 Access to affordable land for development							
Strategy 4.2.2 Develop and release land for commercial and industrial purposes							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.2.2.1 Ensure serviced commercial and industrial land is developed in accordance with community needs	Strategic Planning					13	-

| Operational Expenditure

| Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy

Outcome 4.2 Access to affordable land for development

Strategy 4.2.3 Investigate and release suitable land for housing development

Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.2.3.1 Ensure serviced residential land is developed in accordance with community needs	Strategic Planning					13	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.3 Secure and reliable water supply							
Strategy 4.3.1 Improve the Shire water supply by connecting into Mocardy Dam's water supply							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.3.1.1 Implement the Mocardy Dam project	Dams and Water Supply	-		-	-	4	\$250,000

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.3 Secure and reliable water supply							
Strategy 4.3.2 Coordinate with local and regional water resource supplies							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.3.2.1 Work with natural resource management organisations to identify and develop integrated water resources for the Shire	Dams and Water Supply					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.3 Secure and reliable water supply							
Strategy 4.3.3 Promote effective water management practices that would encourage re-use of water							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.3.3.1 Develop policy for water re-use for new building developments and redevelopments	Statutory Planning	-		-	-	-	-

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.3 Secure and reliable water supply							
Strategy 4.3.4 Undertake regular maintenance on the current irrigation system							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.3.4.1 Undertake regular maintenance on the current irrigation system	Parks and Gardens					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.3 Secure and reliable water supply							
Strategy 4.3.5 Provide a review mechanism to increase and upgrade the current capacity level of the Shire water supply							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.3.5.1 Develop and implement a Shire Water Use Plan to ensure water sustainability and security in the Shire	Dams and Water Supply					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.4 An efficient and safe road network							
Strategy 4.4.1 Undertake ongoing maintenance and further develop the road network							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.4.1.1 Maintain Shire roads	Roads and Footpaths					1	-
Action 4.4.1.2 Upgrade roads in line with the Road Program in the Forward Capital Works Plan	Roads and Footpaths	l	l	l	l	4	\$6,412,000
Action 4.4.1.3 Maintain Shire footpaths	Roads and Footpaths					1	-
Action 4.4.1.4 Implement the 10 Year Footpath Plan	Roads and Footpaths	l	l	l	l	4	\$275,000

| Operational Expenditure
l Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.4 An efficient and safe road network							
Strategy 4.4.2 Lobby with the State Government to ensure the integration of local and state road network and public transportation system							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.4.2.1 Liaise with WALGA to ensure the integration of local and state road network and public transportation system	Governance					-	-

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.4 An efficient and safe road network							
Strategy 4.4.3 Pursue federal government funding opportunities to improve the road network							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.4.3.1 Liaise with relevant Commonwealth agencies to secure road network funding	Roads and Footpaths					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.5 Shire buildings and facilities that meet community needs							
Strategy 4.5.1 Evaluate community needs for public facilities and buildings and establish feasibility and funding options							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.5.1.1 Evaluate community needs for public facilities and buildings and establish feasibility and funding options	Community Development					1	-

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.5 Shire buildings and facilities that meet community needs							
Strategy 4.5.2 Identify and implement opportunities to optimise the usage of Council facilities by the community							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.5.2.1 Promote the use of Council facilities by the community	Community Development					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.5 Shire buildings and facilities that meet community needs							
Strategy 4.5.3 Ensure Council buildings, facilities and public amenities are provided and maintained							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.5.3.1 Develop and implement a long term maintenance plan for Council buildings, facilities and amenities	Building Services					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.6 Development that protects the character of towns and local heritage							
Strategy 4.6.1 Provide supportive planning and development guidance to protect and preserve the unique character of Shire towns							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.6.1.1 Review and implement statutory planning framework	Statutory Planning					-	-

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.6 Development that protects the character of towns and local heritage							
Strategy 4.6.2 Ensure consistent and responsive development in accordance with the Shire town planning scheme							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.6.2.1 Manage and implement the Town Planning Scheme No 4	Strategic Planning					7	-
Action 4.6.2.2 Review current Town Planning processes to identify potential improvements	Strategic Planning	-		-	-	7	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.6 Development that protects the character of towns and local heritage							
Strategy 4.6.3 Continue to liaise with the State government and other agencies on regional planning issues							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.6.3.1 Continue to liaise with the State government and other agencies on regional planning issues	Strategic Planning					13	-

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.6 Development that protects the character of towns and local heritage							
Strategy 4.6.4 Support the conservation and maintenance of heritage buildings, heritage items and places of interest							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.6.4.1 Maintain Municipal Heritage Inventory	Strategic Planning					14	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy

Outcome 4.7 Attractive streetscapes, open spaces, parks and gardens

Strategy 4.7.1 Manage and maintain the Council's parks, gardens and open spaces at appropriate standards

Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.7.1.1 Undertake maintenance of the Shire's parks, gardens, public open spaces and associated assets	Parks and Gardens					-	-
Action 4.7.1.2 Develop a required level of service for the maintenance of parks, gardens and open spaces	Parks and Gardens	-		-	-	-	-
Action 4.7.1.3 Undertake upgrades of the Shire's parks, gardens, public open spaces and associated assets	Parks and Gardens					4	-

- | Operational Expenditure
- | Capital Expenditure



Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.7 Attractive streetscapes, open spaces, parks and gardens							
Strategy 4.7.2 Develop, maintain and enhance town streetscapes and public spaces							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.7.2.1 Undertake maintenance of the Shire's verges, streetscapes and public spaces	Parks and Gardens					-	-
Action 4.7.2.2 Undertake upgrades of the Shire's verges, streetscapes and public spaces	Parks and Gardens	l	l	l	l	4	-

Goal 4 Shire infrastructure and a built environment that supports growth of the community and the economy							
Outcome 4.7 Attractive streetscapes, open spaces, parks and gardens							
Strategy 4.7.3 Manage and maintain cemeteries							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 4.7.3.1 Maintain Shire cemeteries	Parks and Gardens					-	-
Action 4.7.3.2 Upgrade Shire cemeteries where appropriate	Parks and Gardens	l	l	l	l	4	-

- | Operational Expenditure
- l Capital Expenditure



4.5 Governance

Goal 5 Good governance and an efficient organisation							
Outcome 5.1 Good governance and leadership							
Strategy 5.1.1 Ensure local government reforms support and strengthen the Shire's communities							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.1.1.1 Work closely with the Department of Local Government and neighbouring Local Governments to ensure any amalgamation is beneficial to the Shire	Governance					-	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.1 Good governance and leadership							
Strategy 5.1.2 Implement business and governance frameworks that are aligned to the strategic direction of the Council							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.1.2.1 Review and implement changes to the organisational management framework	Corporate Management					6, 15	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.1 Good governance and leadership							
Strategy 5.1.3 Strengthen the governance role of Councillors by informing, resourcing, skilling and supporting their role							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.1.3.1 Develop and implement a training strategy for Councillors	Governance					-	-
Action 5.1.3.2 Provide administrative support to Council and its committees	Governance					-	-
Action 5.1.3.3 Administer the Council Election process	Governance	-		-		-	-
Action 5.1.3.4 Coordinate Councillor travel arrangements and conference bookings	Governance					-	-

| Operational Expenditure
| Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.1 Good governance and leadership							
Strategy 5.1.4 Develop a community engagement and communication strategy							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.1.4.1 Develop and implement a Community Engagement and Communications Strategy	Media and Community Information Services	-				-	-
5.1.4.2 Develop and implement an internal communications strategy	Governance	-				-	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.1 Good governance and leadership							
Strategy 5.1.5 Create constructive arguments on issues of the Council in an open, honest and informed manner							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.1.5.1 Provide advice through reports to Council to enable informed decision making	Governance					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.1 Good governance and leadership							
Strategy 5.1.6 Work cooperatively with regional Councils to provide better services to the community by way of shared services							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.1.6.1 Investigate shared services with neighbouring Local Governments	Governance					-	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.1 Good governance and leadership							
Strategy 5.1.7 Represent and promote the Council at appropriate regional, State and Federal forums							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.1.7.1 Ensure Councillors and Managers attend appropriate regional, State and Federal forums	Governance					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.2 An employer of choice							
Strategy 5.2.1 Investigate the opportunities of attracting skilled professionals through better incentives							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.2.1.1 Develop and implement a Staff Recruitment Policy	Human Resources	-				9	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.2 An employer of choice							
Strategy 5.2.2 Increase the affordability and accessibility of quality housing and accommodation							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.2.2.1 Develop and implement a Staff Housing Policy	Human Resources					9	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.2 An employer of choice							
Strategy 5.2.3 Provide professional development and training opportunities to staff members of the council							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.2.3.1 Develop and implement a Staff Training Policy	Human Resources	-				9	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.2 An employer of choice							
Strategy 5.2.4 Create a performance based work culture which provides well-structured career progression paths and incentive frameworks							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.2.4.1 Develop and implement an Incentive Framework	Human Resources					9	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.2 An employer of choice							
Strategy 5.2.5 Provide market competitive incentives and flexible work arrangements to the Council staff							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.2.5.1 Develop and implement a Staff Retention Policy	Human Resources	-				9	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.2 An employer of choice							
Strategy 5.2.6 Provide safe and healthy work places and a supportive culture that promotes the well-being of staff and their families							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.2.6.1 Review and implement OHS policies and procedures	Occupational Health and Safety					-	-
Action 5.2.6.2 Develop and implement staff health and well-being initiatives	Human Resources	-				-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.2 An employer of choice							
Strategy 5.2.7 Develop human resource management policies, procedures to meet current and future workforce needs							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.2.7.1 Review and implement existing human resources policies	Human Resources					9	-
Action 5.2.7.2 Develop and implement strategies to mitigate the impact of staff retirements on the organisation	Human Resources	-				9	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.1 Provide and promote responsive customer and licensing services							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.1.1 Manage customer services through the use and maintenance of appropriate systems and processes	Customer Services					-	-
Action 5.3.1.2 Review and implement the Shire's Customer Service Charter to ensure excellent customer service is provided	Customer Services					-	-

| Operational Expenditure
| Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.2 Provide a full range of financial services to support the Shire's operations and to meet planning, reporting and accountability requirements							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.2.1 Manage and administer the Shire's financial systems and procedures	Financial Management					-	-
Action 5.3.2.2 Develop and implement the Long Term Financial Plan	Financial Management					-	-
Action 5.3.2.3 Manage and administer the grants process	Financial Management					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.3 Maximise the financial viability of the Council by pursuing non-rate income							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.3.1 Investigate and pursue alternative sources of income	Financial Management					-	-
Action 5.3.3.2 Setup accounting initiatives to assist in grant applications	Financial Management					-	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.4 Maintain, develop and monitor rating and property strategies							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.4.1 Maintain, develop and monitor the Shire's rating and property strategies and processes to ensure compliance with statutory requirements	Rates and Property					-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.5 Implement continuous improvement initiatives for services in consultation with the community							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.5.1 Implement Community Grant Support program	Governance					-	-
Action 5.3.5.2 Review and implement internal processes to increase value for money and ensure appropriate returns on Shire's services	Financial Management					-	-
Action 5.3.5.3 Review and implement the Shire's Procurement Policy	Financial Management					-	-
Action 5.3.5.4 Consider outsourcing road construction	Governance	-		-	-	-	-

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.6 Ensure Shire's administration and records systems meet compliance requirements							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.6.1 Review current document management system and investigate opportunities to move to an electronic document and records management system	Information Services			-	-	-	-
Action 5.3.6.2 Provide records management systems and services in compliance with relevant legislation	Information Services					-	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.7 Develop and maintain risk management policies and procedures							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.7.1 Review and implement a Risk Management Strategy	Governance					-	

- | Operational Expenditure
- | Capital Expenditure



Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.8 Ensure effective integration and management of information and communication technology systems							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.8.1 Investigate and implement strategies for the Shire to achieve good value through information and communication technology systems	Information Services					-	-

Goal 5 Good governance and an efficient organisation							
Outcome 5.3 Efficient and effective corporate and administrative services							
Strategy 5.3.9 Develop, implement and maintain as Strategic Community Plan, a Corporate Business Plan, a Long Term Financial Plan and a Workforce Plan							
Actions	Service	Timeframe				Informing Plan	Total Indicative Project Budget
		12/13	13/14	14/15	15/16		
Action 5.3.9.1 Implement the Integrated Planning and Reporting Framework	Corporate Management					-	-

- | Operational Expenditure
- | Capital Expenditure



5. Action Plan Budget Summary

The table below summarises the indicative financial position for the four years of the Corporate Business Plan, 2012/2013 to 2015/2016.

Will need to be reviewed upon finalisation of LTFP

	2012/2013	2013/2014	2014/2015	2015/2016
Operating Revenue	\$	\$	\$	\$
Rates	2,402,043	2,479,843	2,579,037	2,682,198
Operating Grants	2,468,970	1,237,502	1,287,002	1,338,482
Fees and Charges	728,349	585,792	608,238	631,581
Interest Earnings	175,153	87,520	96,965	110,644
Other	171,036	118,796	123,548	128,490
Total	5,945,551	4,509,453	4,694,790	4,891,395
Operating Expenses				
Employee Costs	(2,037,410)	(2,193,222)	(2,281,604)	(2,352,334)
Materials & Contracts	(1,103,531)	(1,081,764)	(1,114,217)	(1,147,643)
Depreciation	(2,346,685)	(2,405,197)	(2,358,377)	(2,358,575)
Other	(845,802)	(804,631)	(810,449)	(817,392)
Total	(6,333,428)	(6,484,814)	(6,564,647)	(6,675,944)
Non-Cash Items – Adjustments	2,346,685	2,405,197	2,358,377	2,358,575
Net Cash From Operating Activities	1,958,808	429,836	488,520	574,026
Capital Expenditure & Revenue				
Capital Expenditure	(6,835,979)	(3,771,621)	(3,361,242)	(2,602,925)
Repayment of Loans	(1,082,168)	(87,126)	(1,022,391)	(97,980)
New Loan Borrowings	1,000,000	0	0	0
External Grant Funding	2,137,765	1,383,955	1,150,270	1,150,270
Sale of Assets	185,272	212,500	528,000	130,000
Other – Including Reserves	52,986	56,162	489,323	62,778
Total	(4,542,124)	(2,206,130)	(2,216,040)	(1,357,857)
Net Increase/(Decrease)	(2,583,316)	(1,776,294)	(1,727,520)	(783,831)
Estimated Surplus/(Deficit) B'fwd	3,670,912	1,087,596	(540,330)	(2,102,670)
Estimated Closing Position	1,087,596	(688,698)	(2,267,850)	(2,886,501)

6. Monitoring, Reporting and Reviewing

The Corporate Business Plan is built on Operational and Service Plans which clearly allocate responsibilities, timeframes and resources for implementation of prioritised actions and projects.

The implementation of the Corporate Business Plan will be monitored monthly and reported corporately on a quarterly basis through progress of action and project delivery against targets and year to date expenditure against budget. Additionally, performance will be monitored and reported against operational key performance indicators, which will be progressively developed and implemented across the organisation during 2013 – 2014 and beyond.

Because the Corporate Business Plan is integrated with and delivers on the Strategic Community Plan, monitoring and reporting of outcome performance through the strategic key performance indicators is important in determining the effectiveness of the Shire's services and projects.

All elements of the Corporate Business Plan will be reviewed and amended as required each year prior to the annual budget process. This enables the corresponding year of the Corporate Business Plan and Long Term Financial Plan to accurately inform the annual budget.

The Corporate Business Plan will also be informed by the periodic review of the Strategic Community Plan, the Workforce Plan, Asset Management Plans and the other linked plans and strategies of the Shire.

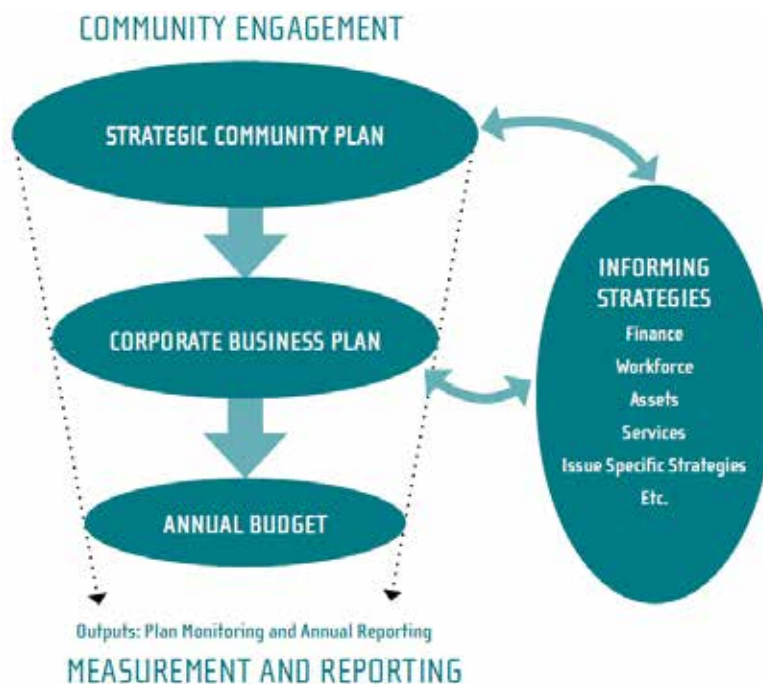


Figure 3: Monitoring and Reporting through the Integrated Planning Framework